



MEMORANDUM

TO: Parks and Recreation Board

FROM: Michael J. Heitz, Acting Director
Parks and Recreation Department

DATE: June 16, 1992

SUBJECT: Rosewood Park
Replacement of existing deteriorated sewer line
25' wide sanitary sewer easement (7243 sf)
15' wide parallel temporary construction easement

The Department of Public Works and Transportation, on behalf of the Water and Wastewater Utility, has requested approval of a project that replaces an existing deteriorated sewer line that runs across part of Rosewood Park. The existing sewer was not recorded in an easement.

The construction of this sewer will take place in an open area and will not disturb any trees or significant vegetation.

I have reviewed this project and I am satisfied that there are no feasible or prudent alternatives to using parkland and that all reasonable planning to minimize harm to parkland has been carried out.

Recommendation

I recommend approval of the project to replace an existing sewer line through part of Rosewood Park as described in the easements listed at (A) below subject to the conditions detailed at (B).

(A) Easements

1. 25' wide sanitary sewer easement (7243 sf)
2. 15' wide parallel temporary construction easement

(B) Conditions.

1. All construction shall comply with the requirements of the "Construction in Parks Guidelines" adopted by the Board, April 1990.

2. To ensure the safety of park users an 8' high security fence must be provided around the complete workspace areas.
3. The temporary construction easements shall terminate on June 30, 1995.
4. On completion of the project, restoration and revegetation shall be carried out to the specification and satisfaction of the Parks and Recreation Department. To ensure satisfactory revegetation and plant establishment, fiscal surety shall be provided prior to construction, to the value of the estimated cost of restoration (including maintenance for the period of plant establishment).



Michael J. Heitz / Acting Director
Parks and Recreation Department



MEMORANDUM

TO: Peter Marsh, Engineering Associate II
Parks and Recreation Department

FROM: Steve Sun, P.E., Engineer II
Project Management Division
Department of Public Works and Transportation

DATE: March 25, 1992

SUBJECT: Wastewater Easement and Temporary Construction Space Easement
Rosewood Park and Recreation Center
Wastewater Service Improvements to East Austin
CIP No. 439-237-6451

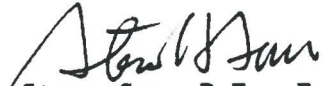
The Water and Wastewater Utility proposes to replace a deteriorated and under-sized 8" wastewater line in the Rosewood Park with a new 12" wastewater line. The alignment of this proposed wastewater line is generally parallel with the existing wastewater line located on the east edge of the park. No trees or landscaping features, except grass, will be disturbed by the construction of this project.

In addition, this alignment is further away from the ball fields and other park facilities, therefore construction of this wastewater line would not have impact on the regular park use. Existing wastewater services for the restrooms, park office and other facilities will be maintained by this new wastewater line.

We feel this alignment is the most reasonable and prudent alignment to replace the existing wastewater line while trying to maintain the wastewater services for the park facilities. The other option will place this wastewater on Chestnut Ave. and Pleasant Valley Road. This R.O.W. alignment will increase the construction cost substantially due to the additional trench cut of approximately 20' in depth. This alignment will also create traffic disruption on Chestnut Ave. and Pleasant Valley Road. The foremost disadvantage of this alignment is that the wastewater services for the park facilities could not be maintained after abandoning the existing deteriorated 8" wastewater line.

Peter Marsh
March 25, 1991
Page 2

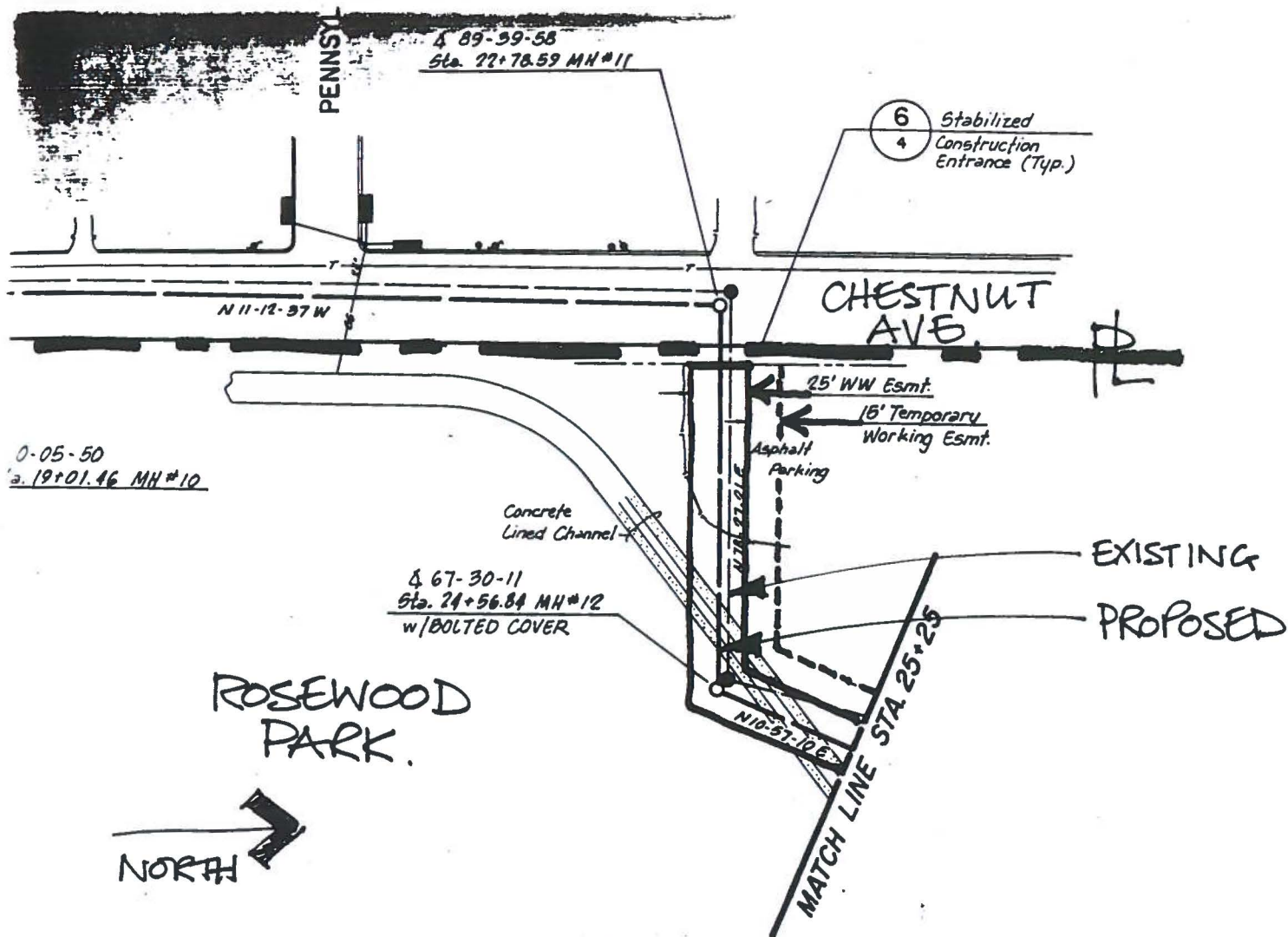
As this proposed wastewater line is located on the park land, we hereby request that you initiate the easement dedication process. Attached are construction drawings, and easement field notes and sketches as per your request. We appreciate your assistance regarding this subject. Should you need further information or have any questions regarding this project, please call me at 499-7232.



Steve Sun, P.E., Engineer II
Project Management Division
Department of Public Works and Transportation

SS:ah
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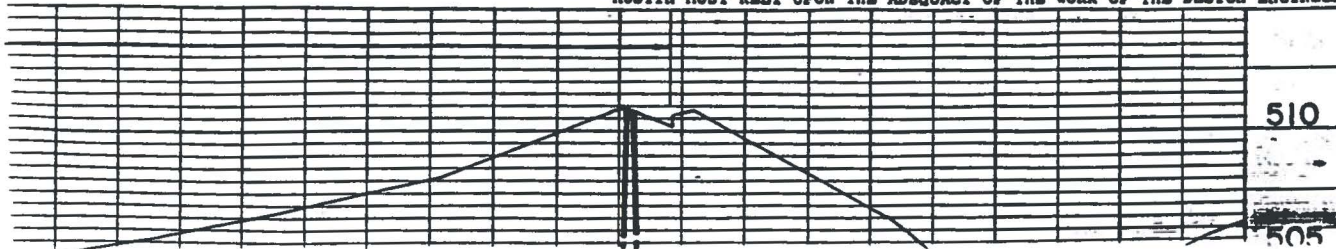
cc: Charles Samson, III
Gerald L. Martin
Junie Plummer



REVIEWED BY: _____ DATE: _____
PLANNING DEPARTMENT

DEVELOPMENT PERMIT NUMBER: _____

ALL RESPONSIBILITY FOR THE ADEQUACY OF THESE PLANS REMAINS WITH THE ENGINEER WHO PREPARED THEM. IN APPROVING THESE PLANS, THE CITY OF AUSTIN MUST RELY UPON THE ADEQUACY OF THE WORK OF THE DESIGN ENGINEER.





MACIAS & ASSOCIATES, Inc.
LAND SURVEYORS

City of Austin
25 Ft Wastewater Easement

Exhibit "A"

FIELD NOTES

FOR A 7243 SQUARE FOOT TRACT OF LAND OUT OF LOTS 1, 2 AND 3 ROSEWOOD VILLAGE SECTION FOUR, A SUBDIVISION IN THE CITY OF AUSTIN AND RECORDED IN BOOK 49, PAGE 76, OF THE PLAT RECORDS OF TRAVIS COUNTY, TEXAS. HAVING BEEN CONVEYED TO THE CITY OF AUSTIN BY INSTRUMENT OF RECORD IN VOLUME 7752, PAGE 36, DEED RECORDS, TRAVIS COUNTY, TEXAS. SAID 7243 SQUARE FOOT TRACT BEING MORE PARTICULARLY DESCRIBED BY METES AND BOUNDS AS FOLLOWS;

COMMENCING, at the point of curvature on the south ROW line of Pleasant Valley Road and the north line of said Rosewood Village at the southeast corner of Chestnut Avenue and Pleasant Valley Road also being at the northwest corner of said lot 3;

THENCE, along a curve to the left with the south right-of-way line of Pleasant Valley Road having a radius of 484.51 feet, an arc length of 143.84 feet a central angle of 17°00'35", and a chord which bears S74°52'50"E, 143.31 feet to a point at the northwest corner of the herein described easement and being the true point of beginning;

THENCE, with said curve to the left with the south right-of-way of Pleasant Valley Road having a radius of 484.51 feet, and arc length of 23.03 feet, a central angle of 02°43'25", and a chord that bears S84°44'50"E, 23.03 feet to a point of reverse curve;

THENCE, along said curve to the right with the south right-of-way of Pleasant Valley Road having a radius of 781.66 feet, an arc length of 2.10 feet, a central angle of 00°09'14", and a chord that bears S86°01'55"E, 2.10 feet to a point at the northeast corner of the herein described easement;

THENCE, S10°57'10"W, 208.30 feet with the east line of the herein described easement, to a point;

THENCE, S78°27'21"W, 97.38 feet with the south line of the herein described easement to a point at the southwest corner of the herein described easement also being on the east right-of-way of Chestnut Avenue;

THENCE, N21°06'33"W, 25.35 feet with the east right-of-way of Chestnut Avenue to the westernmost corner of the herein described easement;

THENCE, N78°27'21"E, 84.89 feet with the north line of the herein described easement, to a point;

THENCE, N10°57'10"E, 189.05 feet with the west line of the herein described easement to the POINT OF BEGINNING and containing 7243 square feet of land.

STATE OF TEXAS §
COUNTY OF TRAVIS §

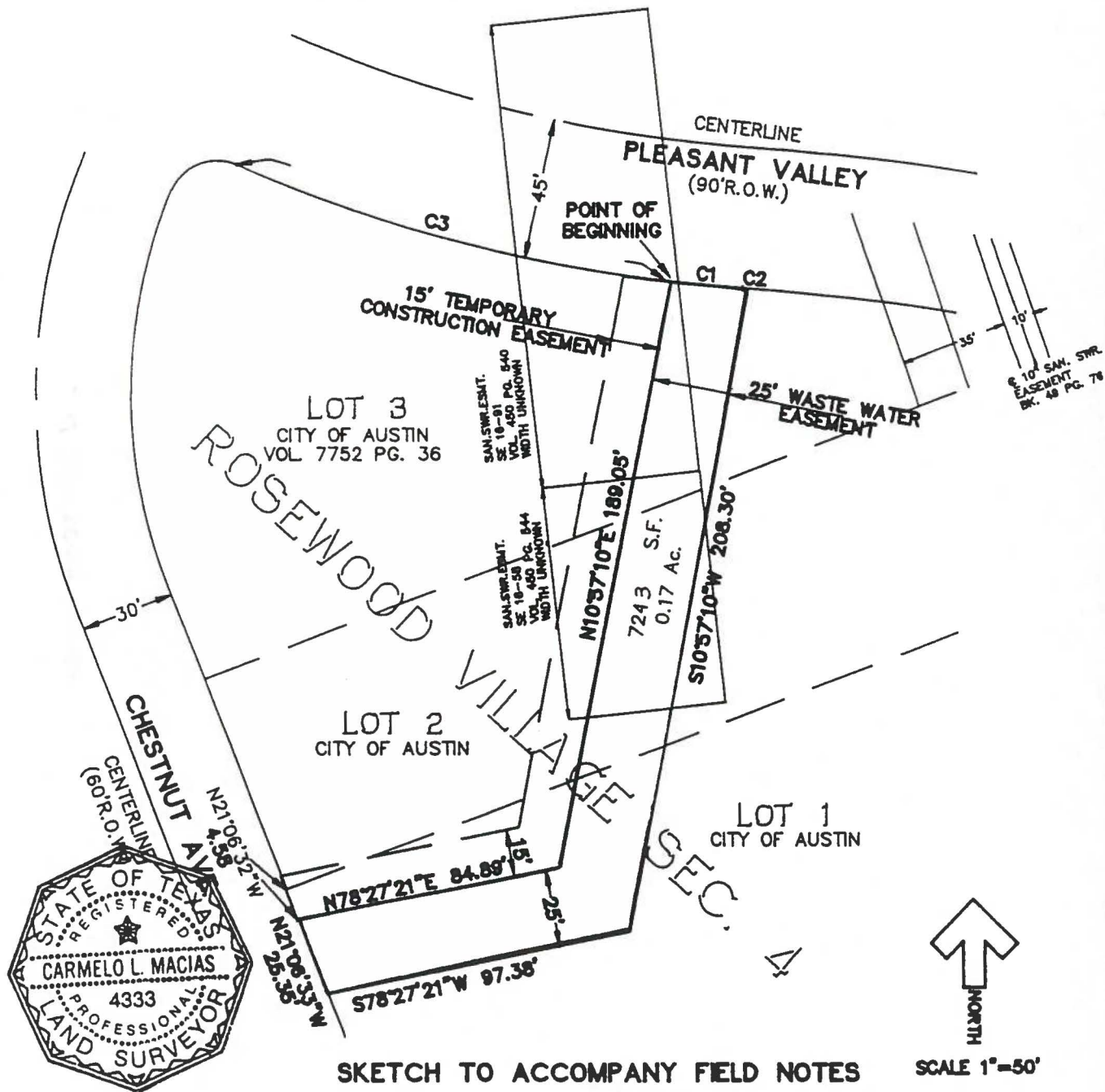
I HEREBY CERTIFY THAT THIS FIELD NOTE DESCRIPTION IS BASED ON FIELD WORK AND OFFICE RESEARCH CONDUCTED UNDER MY SUPERVISION.

Carmelo L. Macias Jan. 31, '92
CARMELO L. MACIAS, R.P.L.S., # 4333 DATE
MACIAS AND ASSOCIATES, INC.



**25' WASTEWATER EASEMENT AND
15' TEMPORARY CONSTRUCTION EASEMENT**

| No. | Delta | Radius | Arc Length | BEARING |
|-----|-----------|--------|------------|-------------|
| C1 | 02°43'25" | 484.51 | 23.03 | S84°44'50"E |
| C2 | 00°09'14" | 781.66 | 2.10 | S86°01'55"E |
| C3 | 17°00'35" | 484.51 | 143.84 | S74°52'50"E |



JOB# 870191 JAN. 29,1992 PLEASANT.DWG D.W.

Carmelo L. Macias 1-31-92
CARMELO L. MACIAS DATE

TOTAL AREA 7,243 S.F. = 0.17 ACRES



MACIAS & ASSOCIATES, INC.
LAND SURVEYORS

★ ★ ★ ★ ★ ★
Twin Towers 1106 Clayton, Suite 212E
Austin, Texas 78723 (512) 454-2150

A Proposal for an Austin

Downtown Management Organization





Texas Department of Commerce photo

WHAT A DOWNTOWN MANAGEMENT ORGANIZATION CAN DO FOR AUSTIN

Austin's downtown is at a crossroads. The trends reflect a pronounced deterioration of the urban center. At the same time Austin is investing millions of dollars in downtown, including the Convention Center, the improvements on East Sixth Street, Trinity Street and Congress Avenue. If used properly, these and other abundant built and natural assets can create one of the most successful downtowns in Texas. Focused and prudent management of these assets will strengthen the city's economic vitality and quality of life.

The R/UDAT Implementation Committee strongly endorses the R/UDAT team's most important recommendation — the creation of a Downtown Management Organization (DMO). The needs of Downtown Austin can be addressed most effectively through the coordinated management effort of a DMO. Like other major cities in Texas - Dallas, Houston, San Antonio, Corpus Christi and Fort Worth - Austin has recognized this fact and proposes to establish a DMO. A DMO is a proven approach for promoting growth and revitalization.

The DMO can:

Provide a more systematic and businesslike approach to downtown revitalization;

Act as an advocate for downtown property owners and businesses;

Ensure accountability in planning, funding and implementation of projects and programs;

Produce additional funding to implement high priority projects and programs in downtown;

Approach statutory regulations, rules or constraints with action alternatives that serve local government;

Provide independence to carry out the vision for Downtown Austin.

DMO MISSION STATEMENT

The Downtown Management Organization will provide initiative and leadership by organizing and channelling the energy and resources of the business and professional community and the local public sector to preserve and enhance a vital, growing and attractive Downtown Austin.

The Downtown Management Organization will distinguish Downtown Austin as the seat of state government and as the economic, cultural, and social hub of the region. It will consolidate the strengths of Austin's business and civic leaders and enhance Downtown Austin's image as the regional hub through the encouragement of commercial, retail, residential, and entertainment growth.

DMO ORGANIZATION

Membership ➤ Bylaws ➤

Board of Directors ➤

Organizational Policy ➤

Elected Officers

Committee Chairs

Procedural Policy ➤

DMO Manager

➤

Professional Staff

➤

clerical staff

FLOW OF AUTHORITY

The Downtown Management Organization will be a member driven organization guided by a Board of Directors and managed by a professional staff.

MEMBERSHIP

Once a Public Improvement District (see Finance) is in place, DMO membership will be automatic for all property owners assessed in the district. In addition, other businesses and individuals who pay voluntary dues may also become members of the DMO. The dues structure will be established by the Board of Directors.

BOARD OF DIRECTORS

The members of the Board of Directors (BOD) are elected representatives of the DMO's general membership and have ultimate responsibility for all DMO operations. In this capacity, the BOD shall formulate and review various policies, proposed actions, programs and projects which serve the best interest of the DMO and the community.

FINANCE

A Public Improvement District (PID) is proposed as a means for the Downtown Austin Community to provide adequate and equitable funds for quality of life improvements, and planning and marketing of the downtown beyond the level presently provided by the public and private sectors. The PID's funds will be raised through a levy on

assessed property values within the PID's boundaries. The BOD will include representation of property owners or their agents whose assessed property values total at least 51% of the assessed property values in the PID, as well as other downtown interests. The BOD is accountable to the general membership.

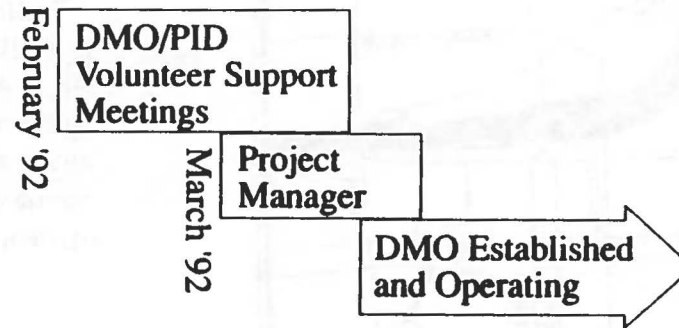
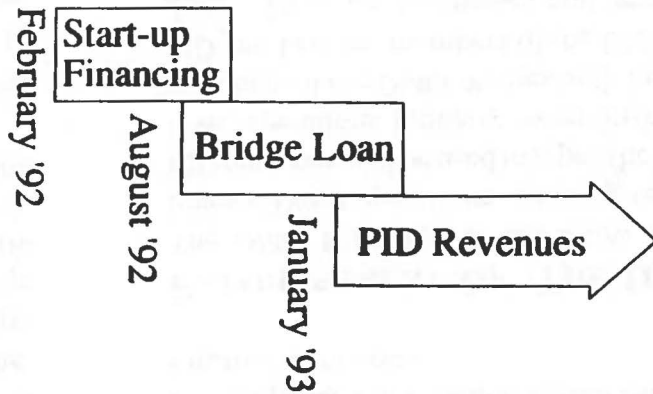
DMO MANAGEMENT

The DMO Manager is responsible for:

- The implementation of the BOD's policies;
- The day to day management of the DMO;
- Direct liaison to public administrators;
- Serving as the DMO's principal spokesperson;
- Reporting to the BOD;
- Serving on the Board of Directors and Executive Committee; and
- Serving as ex-officio member of all committees and subsidiary organizations of the DMO.

In addition to the Manager, the DMO should be staffed at a minimum by two clerical and one professional staff person. The professional staff person will work to implement and coordinate the DMO's programs. As the organization's programs grow, staff should be added as necessary. The average staff size of DMOs across the nation is 5.4 persons.

Implementation



Creation of the PID

FUNDING

A phased funding approach is proposed to implement the startup of the DMO and creation of the PID. Interim financing strategies will be utilized pending creation of the PID. The three phases are Start-up Financing, Bridge Loan and PID general revenues.

CREATION OF THE PID

The first task is to establish the PID as a permanent financing mechanism. This action can be taken through the concentrated effort of current volunteers and a Project Manager hired for this purpose. The estimated cost to hire a Project Manager to take the steps required to establish the PID is \$50,000. The Project Manager will be accountable to the top twenty downtown property owners pending establishment of the DMO Board of Directors. These property owners will be assessed a share of the cost of the Project Manager. The budget to create the PID will pay for such items as:

- Project Manager
- Legal fees
- Public hearings and notices to property owners
- Reproduction Expenses
- Establishment of a service plan

Meetings with the top twenty downtown property owners will secure their commitment to the start-up financing phase of the project. The top twenty property owners owning at least 64% of the assessed property value within the proposed PID boundaries. The property owners will be asked to contribute according to a sliding scale which starts at \$800 for the smaller property owners and goes to \$4,400 for the largest property owner. The sliding scale will produce \$50,000 if all owners agree to support this initiative. The one time seed money contribution will be credited against the first year's PID assessment.

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The Project Manager will be tasked with taking all actions necessary to create the PID. To create the PID, a petition must be submitted to the Austin City Council signed by:

- 1) property owners representing more than 50% of the appraised value of taxable real property proposed for the district, and 2) by more than 50% of all owners of property liable for assessment in the proposed PID, or owners of more than 50% of the area of all taxable real property liable for assessment in the PID.

Other actions required include:

- 1) Delineation of the PID boundaries;
- 2) Development of the PID service plan (i.e., capital projects and services);
- 3) Recommendation of the assessment rate to the Austin City Council;
- 4) Submission to the Austin City Council of the petition requesting the PID formation;
- 5) Approval of the PID and PID assessment area by the Austin City Council;

It is proposed that the DMO will contract with the City to manage the PID. The DMO must prepare annual five year service plans which define annual indebtedness and project improvement costs.

ESTABLISHMENT OF THE DMO

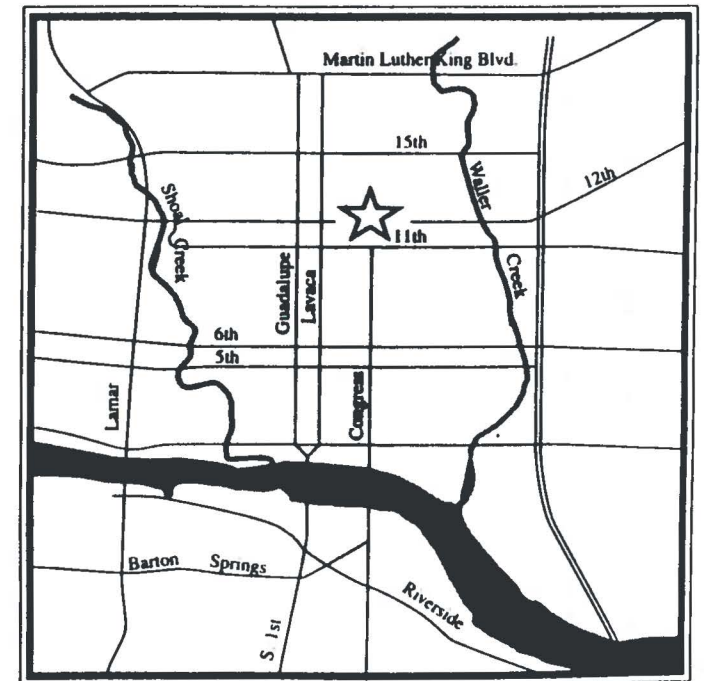
The DMO BOD will obtain a low-interest bridge loan to finance DMO operations pending receipt of PID revenues. PID revenues will be used to repay the loan and finance future DMO operations. Property owners in the PID are automatically members of the DMO. Parties both inside and outside of the PID can become members of the DMO through payment of dues. Dues for businesses and residents in the PID are established by a sliding scale based on the type and size of the business. Dues for businesses and persons interested in

downtown but located outside of the PID will also be established.

The RUDAT team recommended that Austin's DMO begin with a minimum \$350,000 annual budget for the first five years. Based upon the area depicted in figure 1, which includes approximately 730 million dollars of taxable assessed property value, it is estimated that assessment would fall in the range of 5 -10 cents per 100 dollar valuation.

Duties and responsibilities of the DMO include:

- ☆ Annual development of the work program and monitoring of DMO's progress toward achieving the program's objectives.
- ☆ Approval of an annual budget to finance the work program.
- ☆ Preparation of an annual report of the DMO's accomplishments



PID Map figure 1

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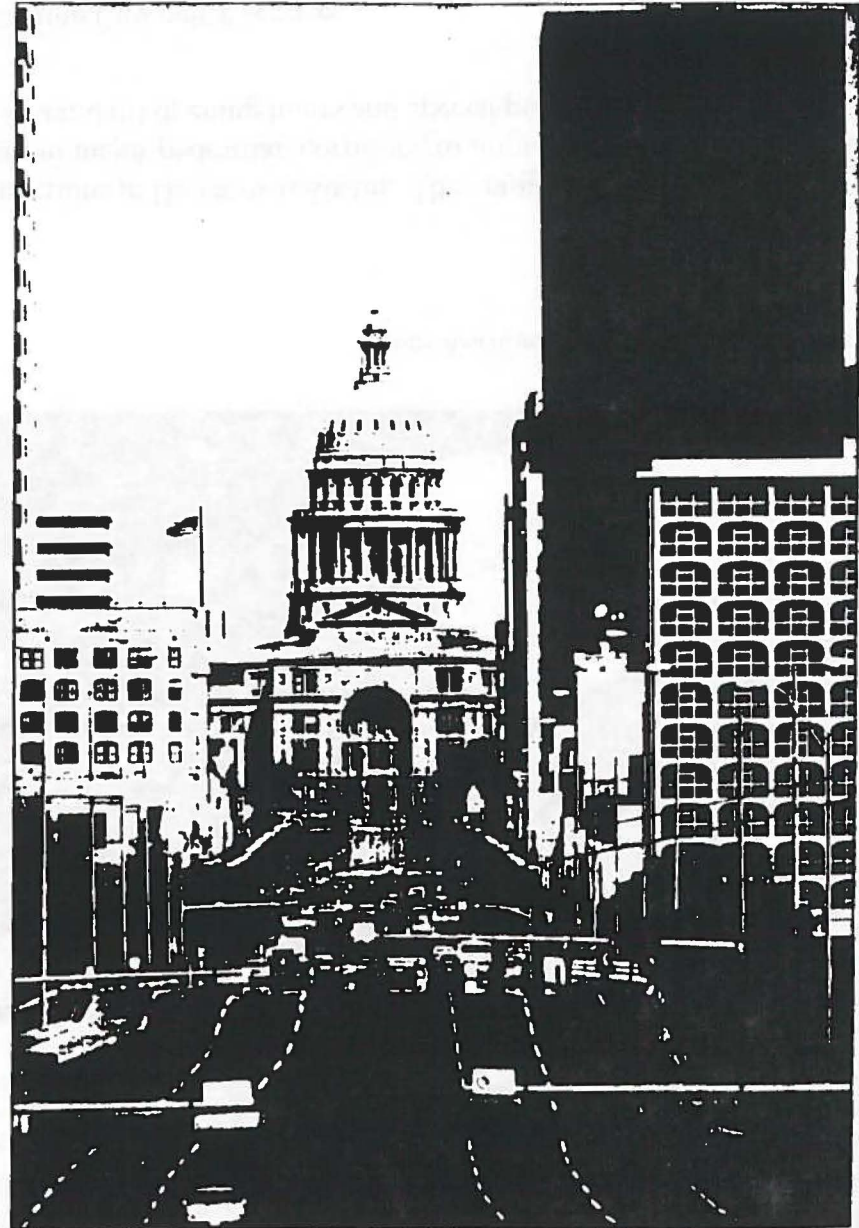
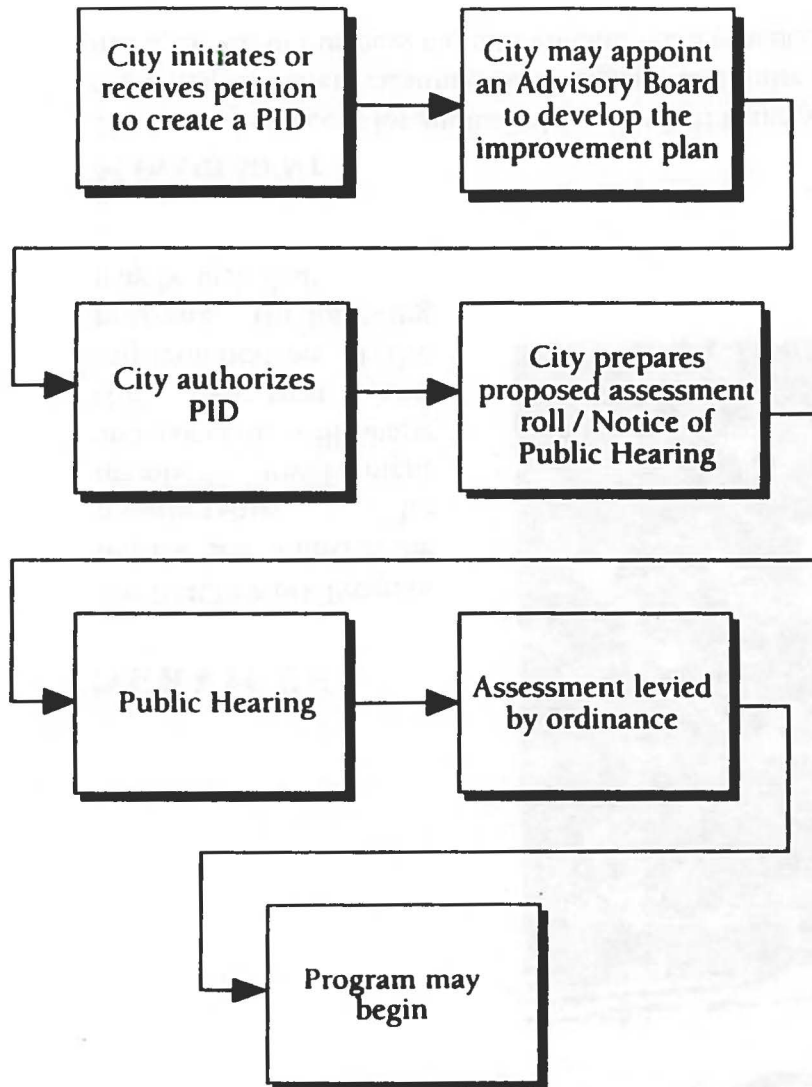
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Texas Department of Commerce photo

SERVICES

5 The DMO's Work Program must be determined by the membership. The member's involvement and concerns will shape the direction and implementation of the programs. The following may be included:



Austin American - Statesman photo by Jay Goodwin

MANAGEMENT

There are clear needs for additional services and management functions in Downtown Austin. They range from greater police presence, more frequent street cleaning, better signage and more amenities in major pedestrian corridors, to improved services for the homeless, management of business recruitment and retail practices such as standard opening hours and special promotions.

Enhanced safety and security programs to supplement existing City police services.

Provide urban amenities such as public art, landscaping and street furniture to make downtown an attractive destination.

Create pedestrian linkages to improve street amenities and creek access.

Advocate downtown interests at City, State and Federal levels.



Austin American - Statesman photo by Taylor Johnson

HUMAN RESOURCES

The problem of the homeless and transients in Austin is one shared by all other major cities in the country. The problem is compounded in Austin because the locations of the agencies providing services and the areas of high pedestrian/tourism activity are the same. Needed services are:

- The creation and implementation of a strategy to address the homeless, transient and gang problems in the downtown area.
- Specific, focused work toward an improved coexistence between downtown businesses and community service organizations located in the downtown area.

MARKETING

The time is long past when even exemplary downtowns could take their success for granted. A year-round marketing program and schedule of promotions and special events is essential if the downtown is to compete successfully for new businesses, tourists and conventioners, and the affection and patronage of its hometown residents. Marketing recommendations include:

- Actively recruit businesses and residents to locate downtown, using tax incentives when appropriate.
- Develop and implement a retail marketing strategy to retain and enhance shopping opportunities.
- Work with the Austin Convention and Visitors Bureau to attract conventions to Austin and work to provide visitors with entertainment and shopping opportunities in the downtown area.
- Market the downtown to the community and nation as a desirable destination for work, shopping, entertainment and tourism.
- Assist and encourage the location of festivals and special events in the downtown area.

ECONOMIC DEVELOPMENT

A thriving downtown will benefit all sectors of the Austin economy. It will improve our tax base and our ability to plan by helping maintain a compact city. The economic development of downtown can be shared with persons from a diversity of backgrounds and interests. Economic development strategies include:

- Develop a strategy to aid small businesses and women and minority owned businesses to locate in the downtown area.
- Increase the amount of residential development in and near downtown.
- Improve the linkages between the downtown and its neighbors, especially East Austin.
- Attract new employment opportunities to the downtown area.

TRANSPORTATION

Planning for transportation as a component of the development of an active and vibrant downtown must begin with the premise that "streets are for people." The focus must shift from how to get people efficiently across town, to how can we encourage people to stop, shop, and spend time downtown. Transportation planning elements include:

- Create a pedestrian-friendly downtown through the maximum use of two-way streets.
- Improve transportation within the downtown through better and more efficient mass transportation.
- Maximize the efficiency of ingress and egress from downtown via public transit and private vehicles.

WHERE DO WE GO FROM HERE

We may either design our destiny or our destiny shall be designed for us.

It is vital that first phase actions to establish a Downtown Management Organization begin. The commitment of Downtown stakeholders will be necessary for the establishment and success of the Downtown Management Organization. Stakeholders in Downtown Austin are property owners, tenants, retailers, restaurants, businesses, governmental entities, educational institutions, residents, employees, customers and many, many others. Their leadership, support and cooperation will ensure the future success of downtown.

Stakeholders will be requested to underwrite the PID Project Manager. These contributions, as mentioned earlier, will be applied as credits to future PID assessments.

Downtown property owners will be briefed individually to garner support for the PID petition as well as the underwriting of the Project Manager. The R/UDAT Implementation Committee advocate the funding of many capital projects and services for downtown. These needs go beyond what volunteers and current funding can provide.

You are invited to invest in Austin's future. The future vision for Austin and its heart - downtown, blends the joys of entertainment, restaurants, shops and gardens with business, public offices and housing in an intelligent, sensitive and inspirational way.

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Support the establishment of Austin's Downtown Management Organization. Call Thais Austin at the Greater Austin Chamber of Commerce, 322-5638 or José E. Martínez at the City of Austin, 499-6419 today.

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STEERING COMMITTEE

ORGANIZATIONS

America in the Future of Architecture, Austin Chapter
City of Austin
Greater Austin Chamber of Commerce

DMO TASK GROUP, R/C/DAT IMPLEMENTATION COMMITTEE

Lewis Wright, The University of Texas at Austin
Kevin Fleming, Downtown Austin Partners
Nan McRaven, Motorola
John Nyfeler, The Nyfeler Organization
Pete Powers, Fulbright & Jaworski
Bill Renthro, Bank One
Karin Richmond, Johnson & Johnson
Edem Weir, Greater Austin Chamber of Commerce
John A. Worrell, Richardson-Vendrown Fisher

STAFF

Jose F. Martinez, City of Austin
Ellen Austin, Greater Austin Chamber of Commerce





City of Austin

Founded by Congress, Republic of Texas, 1839

Municipal Building, Eighth at Colorado, P.O. Box 1088, Austin, Texas 78767 Telephone 512/499-2000

June 24, 1992

Honorable Mayor and Members of the City Council
City of Austin
Austin, Texas

Mayor and Members of the City Council:

We present today a draft policy budget that continues our commitment to an innovative, customer driven City.

This draft policy budget will guide the fiscal year 1992-93 budget. It continues a short-term, cutback strategy we have applied over the past three years. The strategy:

- ☐ Responds to City Council priorities.
- ☐ Focuses resources on public safety and health.
- ☐ Recognizes the financial realities of steady, but slow, economic growth.
- ☐ Minimally sustains, but does not invest in, the physical and service infrastructure essential to the foundation of a complex municipal operation.

The draft policy budget is in substantial compliance with current Financial Policies and assumes:

- ☐ Current property tax rate for operations.
- ☐ One cent tax increase for projected additional debt service associated with a \$50 million General Obligation bond sale anticipated in September 1992.
- ☐ Current electric, water and wastewater, and solid waste services rates.
- ☐ User fee increases, including:
 - ☐ Fifty-cent increase in the residential drainage fee and \$5.37 increase in the commercial drainage fee to finance Barton Springs water quality initiatives.
 - ☐ Average 7% increase in Brackenridge Hospital rates.

Closing the Gap

The draft policy budget is balanced.

The financial issue paper presented in April projected a \$9 million 1992-93 revenue shortfall. The projected gap was due, in part, to the addition of new and expanded services that increase ongoing, annual operating costs. Factors that created and closed the gap follow.

| What Created the Gap | |
|----------------------|--|
| \$2.6 million | <input type="checkbox"/> Forty-seven new police officers at a cost of \$2.6 million over 1991-92. |
| \$2.7 million | <input type="checkbox"/> Full year operating costs of the North Austin Medical Assistance Program (MAP) Clinic and other increases in Health and Human Services. |
| \$2.2 million | <input type="checkbox"/> Debt service increases of \$2.2 million. |
| \$1.5 million | <input type="checkbox"/> Projected departmental increases of \$1.5 million. |
| Gap: \$9 million | |

| What Closed the Gap | |
|---------------------|---|
| \$1 million | <input type="checkbox"/> Departments cut current year expenditure projections to increase savings by \$1 million. |
| \$3.2 million | <input type="checkbox"/> Departments met cost-cutting objectives. |
| \$1.6 million | <input type="checkbox"/> Revenues from increased services to enterprise funds. |
| \$3.5 million | <input type="checkbox"/> Brackenridge Hospital has budgeted \$3.5 million for loan repayment to the investment pool, eliminating the need to allocate the amount from General Fund. |
| \$9.3 million | |

We closed the gap with both dollars and innovations, by applying the problem solving and improvement systems embodied in BASICS - Building Austin's

We closed the gap with both dollars and innovations, by applying the problem solving and improvement systems embodied in BASICS - Building Austin's Standard in Customer Service. Coupled with our ongoing commitment to *Focus on the Customer, Invest in the Workforce and Live Within Our Means*, we have emphasized strategies that:

- ☐ Empower the community and City through partnerships. Departments have aggressively pursued team efforts to solve problems.
- ☐ Inject competition into the organization. This draft budget includes a pilot program that invites the private sector to bid against departments for traditional City service contracts.
- ☐ Focus on earning, instead of spending, and rewarding departments that develop new ways to increase revenue. Departments that enhanced or generated new departmental revenues in their 1992-93 projections have applied those increases to their budgets.
- ☐ Focus on mission and outcomes instead of standard instructions.
- ☐ Apply quality problem solving and continuous improvement methods.

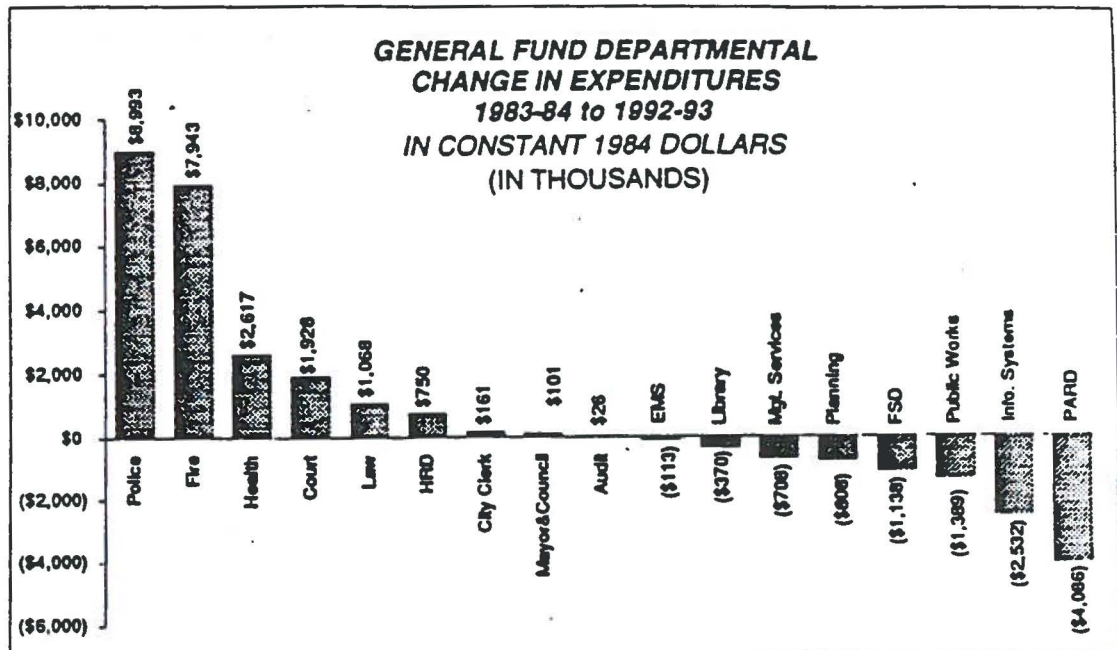
Adherence to these principles has allowed us to respond to today's demands.

Trends

Analysis of long-term trends reveals we have made inroads in critical public safety areas, such as Police and Fire, and investments in public health. Since 1984, expenditures for public safety have increased by more than \$16 million measured in constant 1984 dollars.

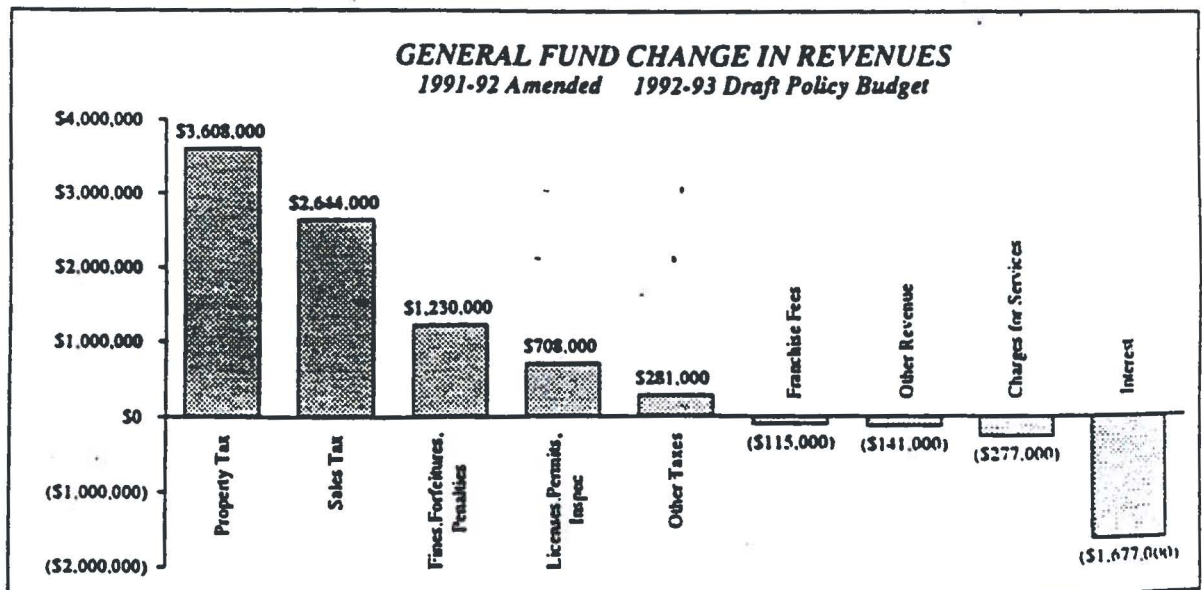
But the long-term trends also reveal funding cutbacks in critical areas, such as Public Works, Information Systems, Parks and Recreation, Libraries and Planning. Funding for central support services has decreased as well.

Graphs on the following three pages illustrate the trends.

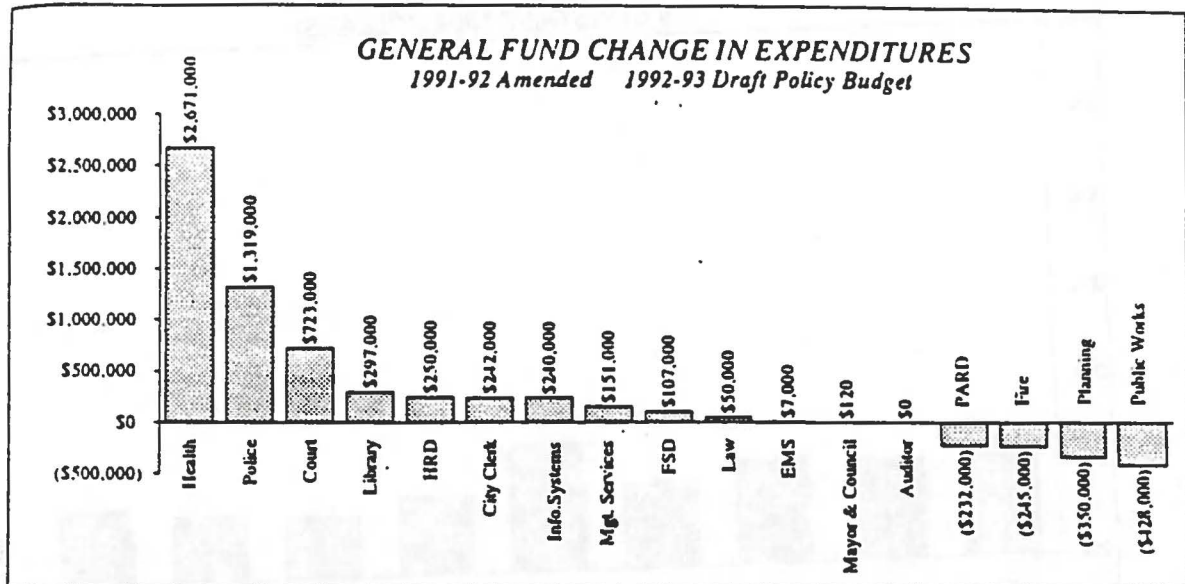


Footnote: 1992-93 Public Works adjusted for street maintenance included in Transportation Fund.

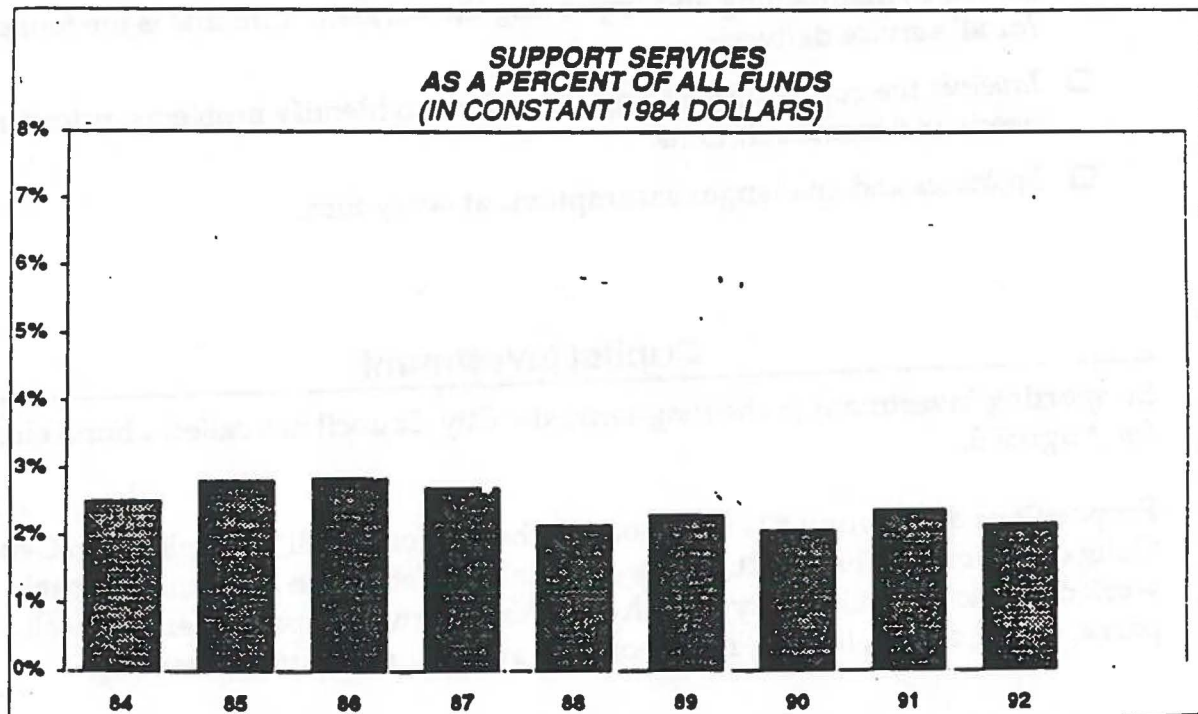
Compared to current year, 1992-93 revenue projections have increased more than \$6 million. The greatest increases are in property and sales tax revenues. Projections include a \$1.7 million decrease in interest earnings.



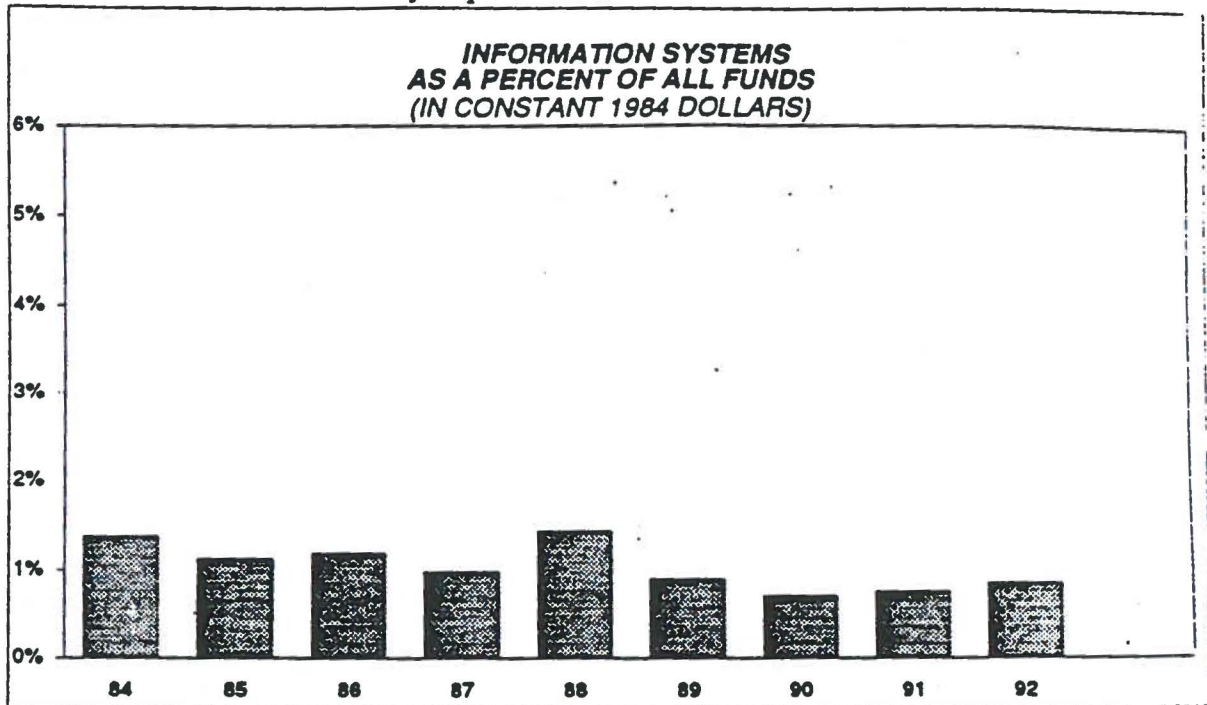
Long-term expenditure trends also are evident in comparisons between the current year and the draft policy budget. Public safety and public health account for the major expenditure increases.



Investment in financial and administrative support areas – City Auditor, Financial Services, Human Resources, Mayor and Council and Management Services – has consistently accounted for less than 3% of annual City expenditures.



Investment in information systems, including telecommunications, has averaged less than 1.5% of annual city expenditures.



The data tells us we spent our dollars on immediate demands and did not invest in the physical or service infrastructure. Our challenge is to shift to a long-term focus that:

- ☐ *Invests in maintaining and improving the infrastructure that is the foundation for all service delivery.*
- ☐ *Involves the community in ongoing efforts to identify problems, prioritize needs and create solutions.*
- ☐ *Innovates and challenges assumptions at every turn.*

Capital Investment

Supporting investment in the long-term, the City Council has called a bond election for August 8.

Propositions #1 through #14 seek voter authorization to sell \$171 million in General Obligation bonds. The results of the election will determine our ability to begin work on critical public safety, health and infrastructure improvements as well as parks, senior center, library, neighborhood and cultural improvements.

The launch of a multi-year capital improvements program underscores the need for a long-term, investment focus. A short-term strategy will yield only wider budget gaps as we open new facilities we cannot afford to operate. Facilities scheduled to come on line will demand at least \$8 million in additional, ongoing operating funds.

The bond election also includes \$44 million in Revenue Bond authorization for the Water & Wastewater Utility along with a request to deauthorize \$44 million of authorized but unissued bonds. New bonding authority is principally tied to requirements of the Safe Drinking Water Act and the need to repair deteriorating facilities.

Electric Utility propositions on the August 8 ballot total \$82.5 million in revenue bond authorization for distribution and street lighting. The ballot also proposes deauthorization of slightly over \$130 million previously tagged for the waste to energy plant and energy conservation.

The Planning Commission is scheduled to begin review of the 1992-93 Capital Improvement Plan this month. The City Council will review the proposed Capital Budget with the proposed Operating Budget in August and September.

Key Issues & Assumptions

During the budget process, the Council will make decisions that hinge on assumptions made in the draft policy budget. Key issues and assumptions follow.

☐ **Property Tax Rate**

The 1991-92 tax rate is 60.27 cents. The draft Policy Budget assumes the current tax rate for operations and a one cent increase for debt service for a total tax rate of 61.27 cents per \$100. Each one cent increase in the tax rate produces approximately \$1.7 million in revenue.

Based on the most current projections of assessed value, the effective tax rate is the same as the current rate.

The tax roll to be certified by July 25, 1992, will establish the actual value applied to tax revenue calculation.

☐ **Utility Rates. Other Charges**

The draft policy budget assumes current electric, water and wastewater, and solid waste services rates. User fee increases include a 50 cent increase in the residential drainage fee and a \$5.73 increase in the commercial drainage fee.

☐ **General Obligation Bond Sales**

The budget assumes a \$50 million General Obligation Bond sale and one cent tax increase for debt service.

☐ Employee Compensation

Budget deliberations will include consideration of an employee compensation and benefits plan that continues our commitment to invest in the workforce. The proposed budget will bring a health insurance plan for City retirees.

☐ Brackenridge Hospital

The hospital's 1992-93 draft budget proposal includes a \$3.5 million payment to the investment pool, eliminating the associated General Fund expense. Brackenridge anticipates a 7% increase in rates and an \$11 million investment in capital equipment.

☐ Environmental & Conservation Program

The draft policy budget supports the City Council's energy conservation goal of 21 megawatts with \$9.8 million from the Electric Utility.

The draft policy budget directs an additional \$6.9 million to environmental programs and funds Barton Springs Zone Watershed monitoring and retrofit programs at \$1.7 million through the proposed drainage fee increases. The Drainage Utility continues to fund ongoing Urban Watersheds programs.

☐ Deferred Maintenance

The results of the short-term cutback approach is most evident in the growing list of streets, parks, buildings and vehicles that require investment. Funding inadequacies are addressed in *Vulnerabilities*, beginning on page 11 of this letter.

Preventive street maintenance, however, is fully funded through projected Transportation User Fee revenues of \$6 million and a Capital Metro contribution of approximately \$2 million.

The street maintenance backlog remains at \$37 million, down from \$42 million through a 1991-92 contribution of \$5 million from Capital Metro.

☐ Incentives for Quality Improvements

The draft policy budget includes incentives for quality improvements that reward a focus on earning and saving through innovation. Incentives have produced results and supported balancing this draft policy budget.

Parks and Recreation, Libraries, Municipal Court, Public Works and Financial Services are among General Fund departments that have developed new and enhanced revenues and applied projected gains to initiatives in the draft policy budget.

Solid Waste Services has teamed with Financial Services, City Auditor, Human Resources and the Public Works Fleet Management division to propose a pilot competitive bidding program that injects private sector competition into the City. The program encourages departments to bid against the private sector for contracts for traditional City services.

Financial Services leveraged a \$200,000 investment in franchise compliance activities to produce over \$1 million in increased current year revenues and a projected \$250,000 in ongoing annual revenues.

Purchasing and Public Works continue privatization initiatives launched this year. Privatization of office supplies has improved service and will produce a projected net savings of \$80,000 in 1992-93. Savings and customer satisfaction with current year security and custodial privatizations have led to additional proposals.

Emergency Medical Services (EMS) and Fire proposals include the economies of consolidations with Travis County.

Health and Human Services, Planning and Development, Parks and Financial Services continue the aggressive pursuit of grant funds. Health has increased grant revenues from \$1.9 million in 1989-90 to \$5.3 million in 1991-92.

☐ City Council Priorities

The draft policy budget incorporates City Council priorities.

☐ Opportunities for Youth

The draft policy budget continues 1991-92 Opportunities for Youth initiatives. Enhanced programs include:

Health Education (Health and Human Services)

Job Information Center (Libraries)

Summer Employment (Aviation)

Neighborhood Center/Walking Beat (Austin Police Department)

Channel 6 Viewer Call-In Series (Management Services)

Summer Employment (Citywide)

☐ Health and Hospital

The draft policy budget includes increased funding for Brackenridge Hospital and the Health and Human Services Department.

Continuation of the hospital wage and salary program which has reduced turnover rate from 22% to 10% over a three-year period: \$5 million

Increased medical supplies and technology: \$2.6 million

Increased capital expenditures: \$2 million

Increased funding for the operation and maintenance of the North Austin Clinic scheduled to open in October: \$1.8 million

☐ Police

Public safety increases in the draft policy budget include:

Funding for 47 additional police officers added in 1991-92: \$1.1 million.

Funding for 47 additional police officers in 1992-93: \$538,000.

Pay increases for uniformed officers: \$700,000

☐ Environment & Water Quality

The draft policy budget includes funding for monitoring activities, public education and retrofits in the the Barton Springs Zone.

Water quality, \$3.9 million

Watersheds management, \$8.9 million

Urban watersheds, \$5.1 million

Barton Springs Zone, \$1.7 million

Environmental protection, \$5.5 million

Expanded recycling activities

☐ Airport

The draft policy budget includes \$661,500 in funding, including 12 new positions, related to Bergstrom transition.

The 1992 capital program includes \$5.85 million for projects related to new airport development.

☐ Street Maintenance

The draft policy budget includes \$6.2 million for street and bridge preventive maintenance from the transportation fee. 1992-93 is the first full-year collection of the transportation fee.

Annual Capital Metro contribution of \$2 million augments the \$6.2 million targeted for street maintenance.

Street maintenance funding in 1991-92 was \$5.3 million.

☐ Parks and Recreation

The draft policy budget includes funding for:

Opportunities for Youth initiatives at current year levels

Three new positions to expedite park development

Aquatics program safety enhancements

Dove Springs Pool operation and maintenance

☐ Downtown Revitalization & Convention Center

The draft policy budget includes full-year funding for the Austin Convention Center.

The 1992 bond election includes funding for a multi-year capital program which includes cultural and recreational improvements in the downtown areas, including:

Mexican American Cultural Center (MACC)

Carver Museum

Waller Creek Hike & Bike Trail

Performing Arts

Vulnerabilities

The draft policy budget conforms to our short-term, cutback approach and does not include adequate funds for investment in the infrastructure, capital equipment and new or expanded services. Projects included in the August 8 bond election begin to address some of these vulnerable areas.

Critical areas that demand funding to meet health, public safety or federal mandates are noted.

Infrastructure

☐ Street Maintenance Backlog

The street maintenance backlog has been reduced from \$42 million to \$37 million through a 1991-92 contribution from Capitol Metro. This draft policy budget considers continued Capitol Metro funding to further reduce the backlog.

☐ Building Maintenance Backlog

\$500,000 is budgeted to address \$1.5-million in identified critical building maintenance projects.

☐ Asbestos Abatement

Bond election proposition #4 includes \$10.9 million to fund currently estimated compliance with federal abatement requirements.

☐ Americans with Disabilities Act (ADA)

Bond election proposition #4 includes \$7.2 million for compliance with federal ADA requirements.

☐ Traffic Control

Signal funds will be exhausted during the current fiscal year. Bond election proposition #6 includes \$11.5 million for signals.

☐ Parks Maintenance

The draft Policy Budget invests \$16.2 million of an identified \$17.5 million in parks grounds and trails maintenance needs. The proposal does not include funds for the operation and maintenance of four parks - Mary Moore Searight, Dick Nichols, Dove Springs and Slaughter Creek - scheduled to come on line. Funding is not included for the maintenance of 10 acres of new street medians.

☐ Vehicle Replacement

\$6.3 million is funded to replace 228 units. Unfunded need: 442 units at a cost of \$16.8 million.

☐ Computer Replacement

The draft policy budget funds only critical computer replacements at \$300,000 and includes \$500,000 for additional disk storage for the mainframe.

Capital Investment

☐ Parks Development

The policy budget allocates no funds to replace 52 of the City's 78 playscapes and renovate the remaining 26. Total replacement cost for 52 playscapes is \$7.8 million. Seed money to fund a community partnership program to renovate 26 playscapes: \$20,000.

☐ New Technology

This proposal invests minimally in new technology.

Expanded or New Services

☐ Annual operation and maintenance of new facilities scheduled to come on line will total at least \$8 million.

☐ The draft policy budget does not include \$250,000 to respond to identified, additional HIV/AIDS needs. The social services budget remains at adopted current year levels.

☐ Expansion of the Neighborhood Focus initiative, as piloted in the Blackshear Neighborhood, is not funded.

☐ The Planning and Development Department request for matching funds for federal HOME and HOPE grants is not funded. The department projects a \$4 million City commitment would bring \$57.2 million for neighborhood improvements.

The Look Ahead

We have shaped a lean, responsive, innovative City well trained to ask :

If this were my money, how would I spend it?

Our short-term, cutback strategy was appropriate to economic decline. It is inadequate for a recovering city. If we are to leave Austin's youth on solid footing for the 21st century, it is our mandate to steer toward a long-term focus that asks:

This is our money. How will we invest it?

We are working from a solid base. Together we have accomplished much. Together we can shape Austin's future as the most livable city in the country.

Respectfully submitted,



Camille Cates Barnett, Ph.D.
City Manager
City of Austin, Texas

Parks and Recreation—1992-93

| | 1990-91 Actual | 1991-92 Amended | 1991-92 Estimate* | 1992-93 Proposed* |
|------------------------------|-------------------|--------------------|----------------------|----------------------|
| Revenues | \$1,395,820 | \$1,536,161 | \$1,280,000 | \$1,370,000 |
| Total Requirements | \$15,353,370 | \$16,421,986 | \$16,422,000 | \$16,190,000 |
| Full-time Equivalents (FTEs) | 376.50 | 363.25 | 363.25 | 370.25 |

Expenditures and revenues associated with the Recreation Programs Fund are not included in the totals.

*Rounded to the nearest \$10,000

Department Services

The Parks and Recreation Department protects and enhances the City's recreational resources and ensures access to a variety of quality services settings, facilities, and leisure opportunities for the residents of Austin and its visitors. The department provides the following services:

Recreation programs—a myriad of recreation and social services through recreation centers, senior activity centers, swimming facilities, playgrounds, and athletic leagues.

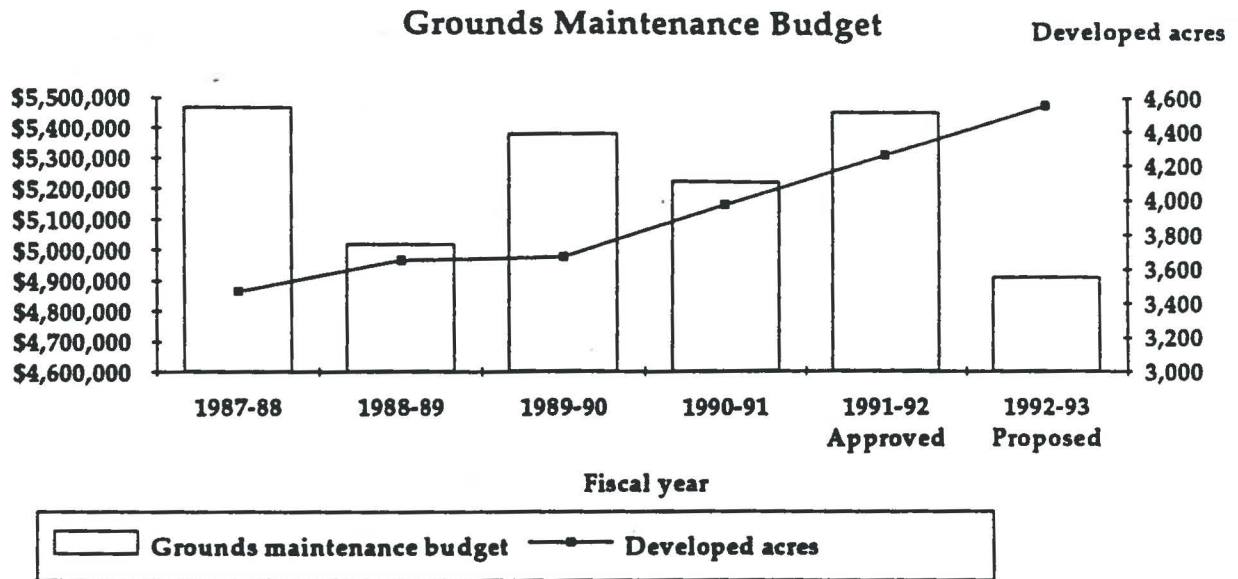
Cultural programs—through museums, an arts center, a nature center, a living history farm, outdoor events, and the administration of cultural contract programs and facilities.

Maintenance and operations—the maintenance and repair of grounds, buildings and other park structures, street medians and triangles, vacant City-owned surplus property, and the removal of sight obstructions along street intersections, reservations and support services for programs and special events.

Planning, design and construction—support for planning, acquisition, and design of new parks and facilities.

Park safety—safety and enforcement in parks, facilities, and at special events. Included in these services are presentations to various groups and schools on park visitor safety, water safety, and boating courses.

Parks and Recreation—1992-93 highlights



The proposed budget:

Departmentwide

- From 1985-86 through 1992-93, the budget decreases from \$18.4 million to \$16.2 million, or by 12%.
- From 1985-86 through 1992-93, FTEs decrease from 472.5 to 370.25, or by 22%.

Youth Programs

- Includes funding for day camps for children of City employees, serving over 100 children.
- Continues efforts for mainstreaming persons with disabilities through adaptive programs.
- Reduces recreation center hours of operation during periods of lowest use.
- Reduces funding for community education, affecting programs and services.
- Maintains current level of funding for Opportunities for Youth.

Park and Facility Maintenance and Development

- Provides funding for three new FTEs in the Planning, Design and Construction section to expedite the park development process.
- Eliminates funding associated with contracting out the maintenance of medians and triangles, reducing the number of times these areas are mowed from seven to approximately two per year.
- Eliminates seasonal personnel at the Garden Center, resulting in an overall reduction in the aesthetic quality of the formal garden areas and the parking lot.
- Continues to seek opportunities for privatization of park maintenance.

Parks and Recreation—1992-93 highlights

Aquatics

- Enhances the overall safety of the Aquatics Program.
- Eliminates the pre- and postsummer public swim schedule for municipal pools.
- Reduces pool hours of operation.

The Arts

- Maintains current level of programming at the Dougherty Arts Center.
- Provides current level of support for Trail of Lights by continuing to seek funding through private donations.
- Reduces funding for maintenance at the Zachary Scott Theatre by \$11,000.

Unfunded New and Improved Facilities

- Includes funding for Dove Springs pool.
- Does not include full-year funding for the maintenance of the Umlauf Sculpture Gardens.
- Does not provide funding for the operation and maintenance of the following new facilities coming on line in 1992-93: Mary Moore Searight, Dick Nichols, and Dove Springs Parks and Thorpe Ballfield.
- Does not provide funding for the operation and maintenance of the following improved facilities in 1992-93: Slaughter Creek Metropolitan, Franklin, and Langford Parks.
- Does not include funding to maintain 10 acres of new street medians.

Grants

- Continues the following grant-funded programs: Senior Nutrition, Senior Employment, Summer Luncheon, Neighborwoods, ten arts related grants of the Texas Commission on the Arts and Humanities, two Junior League grants, and one grant each from: the National Trust, the Getty Program, the Texas Historical Commission, the Institute for Museum Services, and the Smithsonian Institute.
- Implements a site-reduction plan for low-participation senior nutrition sites, eliminating one grant-funded FTE and reducing hours for two grant-funded FTEs from 40 hours per week to 30 hours per week, to consolidate program sites. The consolidation of sites for the Senior Nutrition program is necessary to maintain the current level of services provided. The amount of the grant for this program has remained constant, while expenditures required to provide services have increased.

Parks Maintenance

Trends in Parks Maintenance

- Acres maintained increased 31% since 1987-88
- Trail miles have increased by 18% since 1987-88
- Grounds maintenance funding decreased by 15% since 1987-88
- New or improved parks/facilities opening in 1992-93 with unfunded maintenance (Mary Moore Searight, Slaughter Creek Metropolitan, Franklin, Langford, Dick Nichols, Dove Springs, Thorpe Ballfield, and Umlauf Gardens)

Capital Assets Deteriorating

Playscapes

- 52 of 78 playscapes need replacement

Vehicles and Mowing Equipment

- 37% of vehicles and 55% of mowing equipment have exceeded life expectancy
- It is critical that 24 vehicles and 12 pieces of mowing equipment be replaced
- Equipment conditions reduce productivity

Unmet Needs:

- | | |
|--|-----------|
| • Restore funding for current level of parks maintenance | \$26,000 |
| • Restore funding for nine riding mowers | \$74,500 |
| • Begin parks maintenance improvement program | \$250,000 |
| • Fund maintenance of new parks and facilities coming on line in 1992-93 | \$206,000 |
| • Increase funding for improved maintenance of trails | \$273,802 |
| • Provide funding for median maintenance | \$126,200 |
| • Provide matching funds for private/public partnership to renovate playscapes | \$20,000 |

Public Urban Forest

- Tree maintenance resources essentially unchanged
- 66% of all public trees maintained by the Parks and Recreation Department are on rights-of-way
- 800 trees planted per year
- 25% of public forest will be lost in 15 years at current level of service



Unmet Needs:

- Provide funding for a tree inventory and management development plan: \$195,000

Parks and Recreation—1992-93 issues

Community Education

Trends in Community Education

- Jointly funded between the City of Austin and Austin Independent School District
- Approximately 40% of persons registered for classes are under 18 years old
- 50% of persons registered for classes are minorities

Proposed Budget

- Eliminates youth basketball, summer youth camps, and English as a second language at Kealing
- Reduces Becker programs by 50%, including youth sports and Project Change (Juvenile Court Youth Intervention Program)

Unmet needs:

- Restore funding for one Community Education Program Specialist: \$19,598

Aquatic Programs

Service Indicators

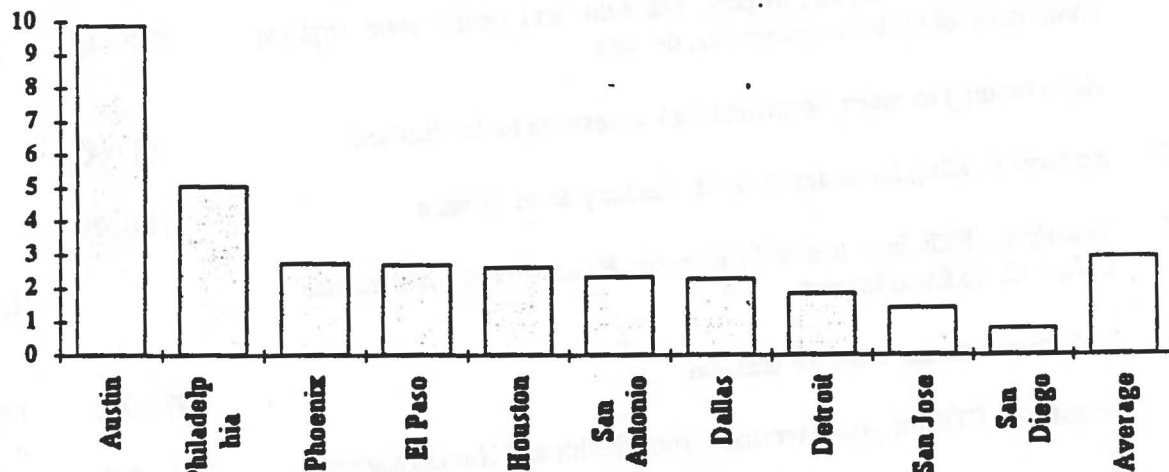
- 300 lifeguards hired each season.
- 46 pools available for public swimming.
- 500,000 swimmers at aquatic facilities annually.
- Maintenance does not address deteriorating aquatic infrastructure.
- Reduced hours at neighborhood pools and lap swimming at neighborhood and municipal pools.

Proposed Budget

- Eliminates aquatic pre- and postsummer public swimming season.
- Reduces pool summer hours of operation during periods of routinely low attendance.

Number of Pools
Per 100,000 Residents

Comparison by City of Number of Pools



Survey conducted by Dallas Parks and Recreation Department, April 1992

The number of municipal pools per 100,000 residents is three times higher in Austin than the national average.

Unmet Needs:

- Restore aquatic reductions: \$95,403

39

Parks and Recreation—1992-93 major funding changes

| <i>Revenue Changes</i> | | Dollars | FTEs |
|-----------------------------------|---|----------------|-------------|
| 1 | Increases fees for various facility and park rentals | \$4,380 | |
| 2 | Proposes a new fee for boat dock applications | \$2,000 | |
| 3 | Decrease in concession, entry fee and rental revenues | (\$168,198) | |
| <i>Expenditure Changes</i> | | Dollars | FTEs |
| 1 | Reduces funding for the replacement of 9 mowers | (\$74,500) | |
| 2 | Increases vacancy savings | (\$44,600) | |
| 3 | Reduces recreation center hours during periods of low utilization | (\$16,833) | |
| 4 | Reduces funding for contracting out the maintenance of medians and triangles | (\$106,000) | |
| 5 | Reduces funding for the Community Education program | (\$19,598) | |
| 6 | Eliminates commodities for routine park maintenance and seasonal employees at the Garden Center | (\$29,200) | |
| 7 | Reduces funding for temporary and seasonal employees, office supplies and other miscellaneous contractual expenses | (\$108,600) | |
| 8 | Downgrades Administrative Associate (NO4) vacancy in Senior Programs to Administrative Clerk (NO3), impacting office efficiency | (\$8,152) | |
| 9 | Adds funding for 3 new positions in the Planning, Design, and Construction unit | \$8,817 | 3.00 |
| 10 | Adds 2 FTEs to repair, inspect, maintain, and certify state required compliance of backflow prevention devices | \$52,349 | 2.00 |
| 11 | Adds funding to make Northwest Park accessible to the disabled | \$8,000 | |
| 12 | Reduces funding for maintenance at Zachary Scott Theatre | (\$11,000) | |
| 13 | Transfers 1 FTE from Softball Enterprise Fund to Trail Maintenance Unit, with no fiscal impact | | 1.00 |
| 14 | Adds one Assistant Director position | \$77,000 | 1.00 |
| 15 | Transfers 1 FTE for youth services, from Health and Human Services | \$45,000 | 1.00 |
| 16 | Transfers 1 FTE to the Recreation Programs Fund | N/A | (1.00) |

Golf Enterprise Fund—1992-93

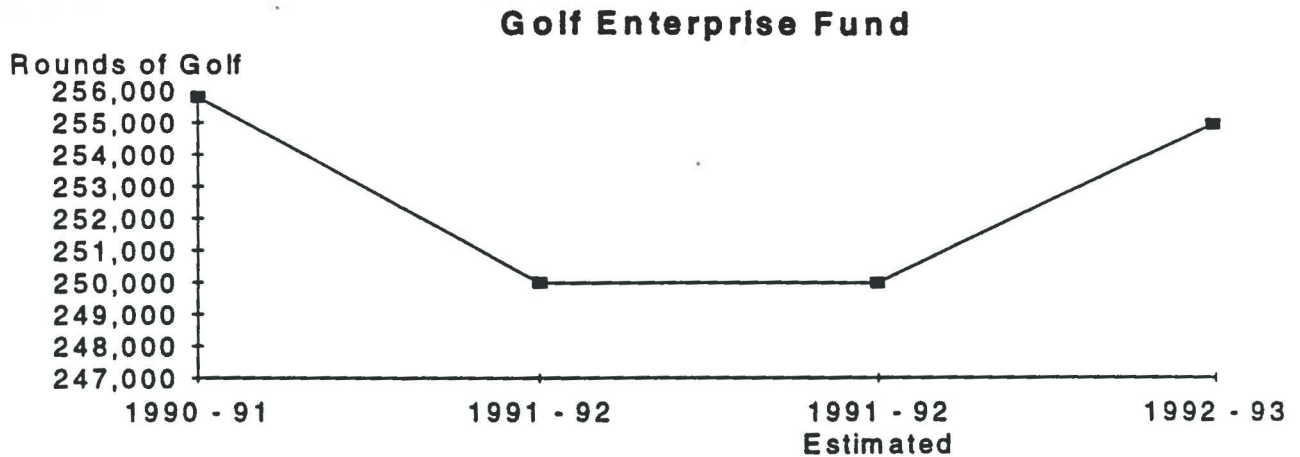
| | 1990-91 Actual | 1991-92 Amended | 1991-92 Estimated | 1992-93 Proposed |
|---------------------------------|-------------------|--------------------|----------------------|---------------------|
| Revenues | \$2,223,923 | \$2,115,000 | \$2,190,000 | \$2,230,000 |
| Total Requirements | \$2,156,481 | \$2,281,772 | \$2,270,000 | \$2,290,000 |
| Full-time Equivalents (FTEs) | 27.00 | 27.00 | 27.00 | 28.00 |

Department Services

The Golf Enterprise Fund of the Parks and Recreation Department provides full service golf courses to the public. It utilizes contract professionals and food and beverage concessionaires to provide programs and club house services, while using city staff to provide golf course maintenance. The current emphasis is on continuing to improve customer service and upgrade the appearance and maintenance of the courses.

The courses provide full-service golf shops offering merchandise, golf carts and lessons; driving ranges and practice areas; and food and beverage concessions. The golf shop collects fees, organizes play, and services tournaments and daily play. The maintenance of the courses is kept to professional standards in spite of extremely high levels of stress placed on courses from high demand.

Golf Enterprise Fund—1992-93



The proposed budget:

- Continues emphasis on staff training, both technical and managerial.
- Funds the current level of service to the golfing public.
- Continues to fund a summer golf program specifically designed to provide opportunities for youth. This program will be expanded if additional funding sources can be identified.
- Implements major portions of the Golf Division environmental protection program.

Golf Enterprise Fund

Revenue Changes

- 1 Increased revenues from expected number of rounds played increases.

| Dollars | FTEs |
|-----------|------|
| \$115,000 | |

Expenditure Changes

- 1 Converts a temporary assistant mechanic to a permanent position.
- 2 Absorbs increases in the cost of health insurance.

| Dollars | FTEs |
|---------|------|
| \$3,775 | 1.00 |
| \$5,400 | |

Recreation Programs Fund—1992-93

| | 1990-91 Actual | 1991-92 Amended | 1991-92 Estimate* | 1992-93 Proposed* |
|------------------------------|-------------------|--------------------|----------------------|----------------------|
| Revenues | \$992,137 | \$868,722 | \$870,000 | \$1,280,000 |
| Total Requirements | \$787,137 | \$688,744 | \$690,000 | \$1,260,000 |
| Full-time Equivalents (FTEs) | 1.00 | 1.00 | 1.00 | 1.00 |

*Rounded to the nearest \$10,000

All amounts have been adjusted to reflect the conversion to an enterprise fund.

Department Services

The Recreation Programs Fund is a new enterprise fund that will allow the Parks and Recreation Department to operate fee-based programs that generate revenues and are self-supporting. The programs included within this fund cover activities such as classes at recreation centers, cultural arts instruction and performance programs, and summer camp programs.

| <i>Revenue Changes</i> | Dollars | FTEs |
|--|-----------|------|
| 1 Transfers all revenues associated with Recreation Programs from the General Fund and creates this enterprise fund. | \$868,722 | |
| 2 Increases revenues associated with Recreation Programs. | \$405,815 | |
| <i>Expenditure Changes</i> | | |
| 1 Transfers all expenditures associated with Recreation Programs from the General Fund and creates this enterprise fund. | \$688,744 | 1.00 |
| 2 Increases expenditures associated with Recreation Programs. | \$571,120 | |

The revenue and expenditure increases of the Recreation Programs Fund reflect expected increased program operations with the transition to a separate fund.

Softball Enterprise Fund—1992-93

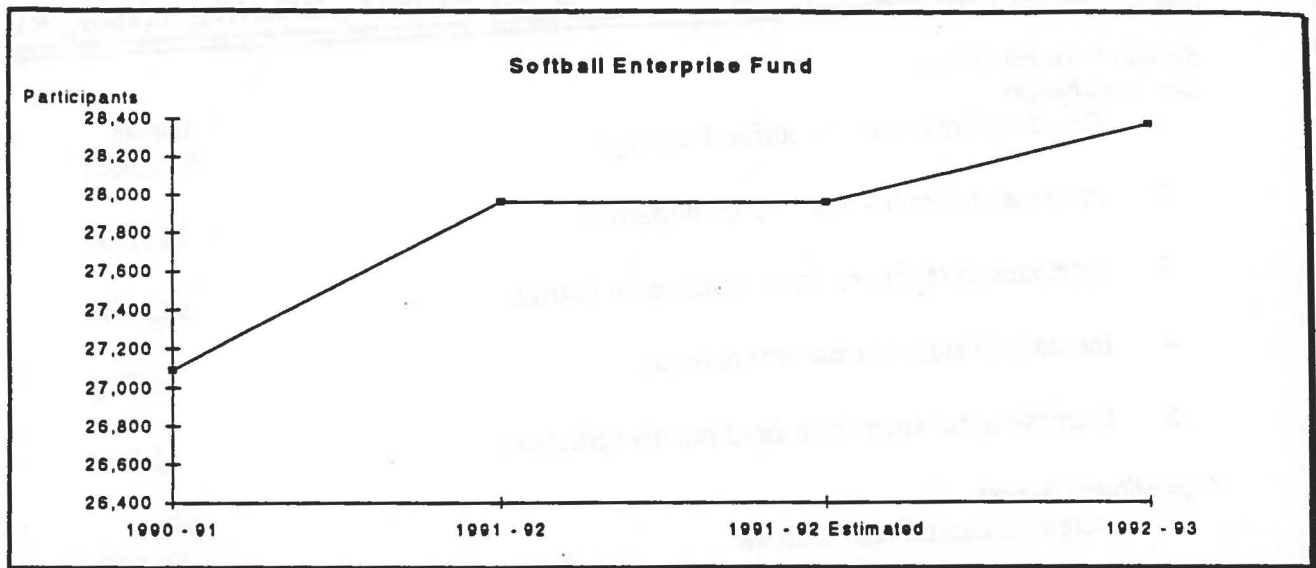
| | 1990-91 Actual | 1991-92 Amended | 1991-92 Estimate | 1992-93 Proposed |
|-----------------------|-------------------|--------------------|---------------------|---------------------|
| Revenues | \$626,739 | \$675,756 | \$640,000 | \$690,000 |
| Total Requirements | \$661,104 | \$800,584 | \$760,000 | \$690,000 |
| Full-time Equivalents | 9.00 | 9.00 | 9.00 | 8.00 |

Department Services

The Softball Enterprise Fund of the Parks and Recreation department provides full services related to the Softball Program from scheduling leagues and tournaments to the corresponding maintenance needed to support these functions. The current emphasis is to continue to improve customer service through additional facility amenities and improved appearance and maintenance of the fields.

The Softball Program provides a year-round schedule of leagues and tournaments. The maintenance of the fields (infields and outfields) is kept to professional standards in spite of the extremely high level of wear and tear placed on the fields from the high demand.

Softball Enterprise Fund—1992-93 highlights



Goals

The Softball Enterprise Fund operates with the following goals:

- Provide a quality year-round Softball program
- Provide and maintain 18 softball fields at 4 locations
- Keep the cost to the softball player as low as possible while meeting the other goals.

The proposed budget:

- Maintain high emphasis on turf management program.
- Improves customer satisfaction by providing needed facility improvements such as shade structure, maintenance compounds and pro shop.
- Provides adequate funding to maintain current level of services.
- Transfers 1 FTE to the Trail Maintenance Unit of the Operations Division of the General Fund, and reduces the number of FTE's by one in Sports Maintenance.
- Increases maintenance staff with two six month seasonal employees in exchange for the FTE.
- Increase in part-time temporary salaries to staff at pro-shop.

Softball Enterprise Fund—1992-93 major funding changes

Softball Enterprise Fund Revenue Changes

| | Dollars | FTEs |
|--|----------------|-------------|
| 1 Decreased revenues in outfield signage. | (\$19,900) | |
| 2 Increases revenues due to pro-shop sales. | \$13,000 | |
| 3 Increases in revenues from tournament entries. | \$12,700 | |
| 4 Increase in state tournament revenue. | \$5,000 | |
| 5 Increase in revenue from field rentals (practice). | \$3,500 | |

Expenditure Changes

| | Dollars | FTEs |
|--|----------------|-------------|
| 1 Increased capital replacement. | \$9,000 | |
| 2 Absorbs increases in the cost of health insurance. | \$1,600 | |
| 3 Increases seasonal salaries for sports maintenance and pro shop staff. | \$23,035 | |
| 4 Increases the payment of sanction fees and bid funds for state, regional and national tournaments. | \$9,350 | |
| 5 Transfers 1 FTE to Parks and Recreation Department trails maintenance | (\$31,948) | (1.00) |
| 6 Reduces expenditures associated with construction of restroom facilities at Kreig Field. | (\$120,000) | |

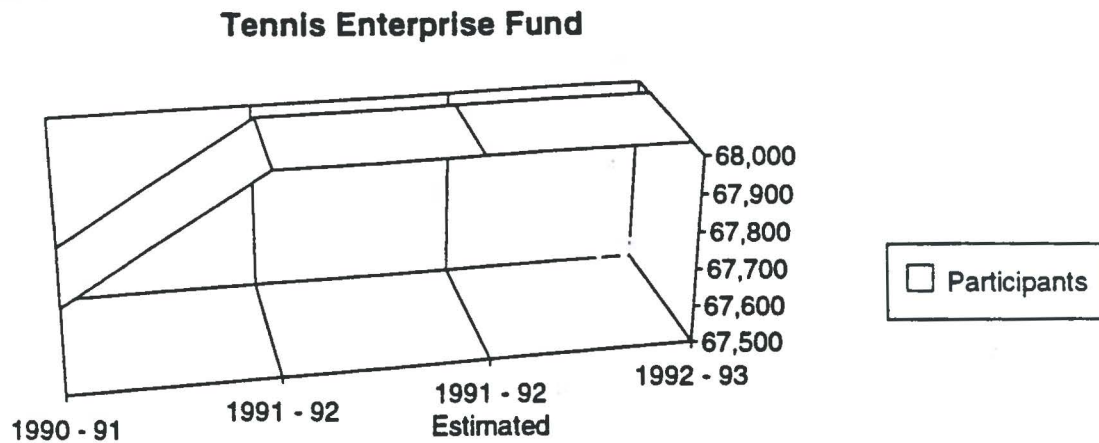
Tennis Enterprise Fund—1992-93

| | 1990-91 Actual | 1991-92 Amended | 1991-92 Estimate | 1991-92 Proposed |
|--------------------------|-------------------|--------------------|---------------------|---------------------|
| Revenues | \$168,989 | \$180,000 | \$180,000 | \$180,000 |
| Total Requirements | \$187,908 | \$201,268 | \$180,000 | \$180,000 |
| Full-time Equivalents | 0.00 | 0.00 | 0.00 | 0.00 |

Department Services

The Tennis Enterprise Fund of the Parks and Recreation Department maintains four tennis centers; Caswell, Pharr, South Austin and Austin High School. Tennis programs and services are provided by contract professional managers. Services include instruction, leagues, tournaments and special events. Revenues are collected from user fees. Most of the facility maintenance is provided by the Parks and Recreation Department and is paid for by the tennis Enterprise Fund.

Tennis Enterprise Fund—1992-93 highlights



The proposed budget:

- Funds the current level of service to the tennis public.
- Continues to fund a summer junior tennis program. (National Junior Tennis League)

Tennis Enterprise Fund Revenue Changes

None

Dollars

FTEs

Expenditure Changes

Reduce General Fund transfer for administrative support

(\$21,679)